

Sudha 2013

**RESULT FRAMEWORK DOCUMENT
OF
DEPARTMENT OF MEDICAL EDUCATION**

- ❖ **ACHIEVEMENT REPORT 2013-14**
- ❖ **REVIEW OF NEW PROPOSALS 2014-15**

**N. SIVASAILAM, IAS.,
PRINCIPAL SECRETARY
HEALTH & FAMILY WELFARE (MEDICAL EDUCATION) DEPARTMENT
VIKASA SOUDHA
BANGALORE**



Government of Karnataka

No.HFW (ME) / RFD / ATF / 2 /2012-13

Karnataka Government Secretariat
Vidhana Soudha,
Bangalore , Dated : 1, June 2013

Meeting Notice

Sub : Meeting of ATF Expert Group for evaluation of
RFD of Department of Medical Education

-X-X-X-X-

With reference to the above subject, I am directed to communicate that the meeting with Adhoc Task Force (ATF) Experts of Result-Framework Document of Medical Education to review the year end results of 2013-14 and fix targets for 2014-15 is convened to be held on **5th June 2013** at Room No222, II Floor, Vikasa Soudha , Bangalore. The Agenda for the meeting is as follows;

1. To review the final RFD achievements for the year 2012-13
2. To fix the targets for the year.2013-14 RFD

You are requested to make it convenient to attend the meeting.

Sdl
sl
(K.S. LATHAKUMARI)
Deputy Secretary
H.F.W(Medical Education) Department

**P.S. : Please bring Meeting Notice
to show at Gate to enter Vikas Soudha**

TO:-

1. Shri Abhijit Sengupta IAS., (Retd), Chairman, ATF Group
2. Dr. Ravi Narayan, Member, ATF Group
3. Dr. G Giridhar, Member, ATF Group
4. Deputy Secretary, HFW (ME), Vikasa Soudha,Bangalore
5. Director of Medical Education, Anandarao Circle, Bangalore
6. Director, PMI, Planning Department, MS Building, Bangalore
7. Sri. Narayanappa, Joint Director (Planning),MS Building, Bangalore
8. Nodal Officer, RFD-ME

TARGETS FIXED FOR RFD 2011-12, 2012-13 and 2013-14

1	NUMBER OF POSTS RECRUITED / TRAINED IN 2011-12, 2012-13 AND PLANNED FOR 2013-14	2011-12 TARGET	2011-12 Achievement	2012-13 TARGET	2012-13 Achievement	2013-14 TARGET FIXED	Achievement
	Teaching Staff	200	140	70 Staff	341	200	236
	Non-Teaching Staff	200	200	200 staff	500	100	382
	Nursing Staff	500	500	100 Staff	1310	150	892
	Para-medical Staff	500			287	150	325
	TRAINING						
	Doctors			200 staff	1418	500	81
	Nursing staff	500	300		2752	1000	315
	Para-medical staff	500			542	1000	191
2	BASIC AND CLINICAL RESEARCH SCIENTIFIC PRESENTATIONS AND PUBLICATIONS AND CME PROGRAMMES / SEMINARS DONE IN 2011- 12, 2012-13 AND PROPOSED FOR 2013-14						
	Research Paper (State) - Doctors				450	150	236
	Nurses						2
	Para-Medical						16
	Research Paper (National)- Doctors	30	30	20 Papers	70	100	252
	Nurses						35
	Para-Medical						6
	Research Paper (International)-Doctors	10	10	10 Papers	22	100	192
	Nurses						4
	Para-Medical						2
	Number of CME Programmes	30	30	25	118	30	1032

	Number of Seminars	30	30	25	1313	500	2056
3	REQUIREMENT OF INFRASTRUCTURE – PLAN, BUILDING AND MAINTENANCE IN 2011-12, 2012-13 AND PLANNED FOR 2013-14						
				Number(s)			
	Construction of Effluent Treatment Plant (ETP)	5	4	5	5	31-3-2014	
	Phase II Buildings	6	0	31-3-2013	6 Buildings (BMC ETP, VIMS, Belgaum, Mims (u/p), Bidar, Hassan)	6 Bldgs	3 Buildings (BMCRI, SIMS, Bidar)
	Phase III Buildings			31-3-2013		31-3-2014	
						
	PROCUREMENT OF ALL ESSENTIAL DRUGS AND CHEMICALS AND AUTOMATION OF INVENTORY IN HOSPITALS (DRUGS + HOSPITAL ACCESSORIES)					
				Total Number of equipments			
	Planned for Utilization of budget allocation (in Percentage) for purchase of essential equipments costing less than 50.00 Lakhs	10	8	149 eqpts	597 eqpts	500 Eqpts	128
	Planned for Utilization of budget allocation (in Percentage) for purchase of High Value equipments costing more than 50.00 Lakhs	10	4	2 Eqpts		200 Eqpts	9 (RIMS, SDS&CD & KMIO)

	Planned to procure essential drugs and chemicals				Allocatn: Rs.5474 Lakhs		
					Utilized: Rs 5619Lakhs		
	Automation of Drugs and Chemicals Inventory (Approx date of completion to be shown)	10 Colleges	0	10 Colleges	4 Colleges (KMIO, SJIC, IICH and SDS&TB)		
	COMMISSIONING OF SUPER-SPECIALITY HOSPITALS	10 Colleges					0
				Number (Bldgs /eqpts /staff)			
	Completion of Infrastructure Phase-I Buildings	31-3-2013	28-02-2012	31-3-2013		0	0
	Phase II Buildings	31-3-2013	28-02-2012	31-3-2013	2 (Belgaum, Shimoga)	0	0
	Phase III Buildings	31-3-2013		31-3-2013		0	0
	Procurement of equipments			Nil	8 (Belgaum)	0	0
	Requirement of teaching staff		21-02-2012	Nil		0	0
	Requirement of non-teaching staff			Nil	20 (Belgaum)	0	0
4	VARIOUS BENEFICIAL SCHEMES / PROGRAMMES OFFERING FREE TREATMENT INCLUDING FLAGSHIP PROGRAMMES OFFERED IN 2011-12, 2012-13 AND PLANNED FOR 2013-14						
				Total Number		0	
	Below Poverty Line Patinets - Total No. of In & Out - patients			8000	BPL : IP : 2,58,741 OP : 3,45,712	0	0
						0	0

	Yeshsvini				YESV : OP : 382 IP : 1375	0	0
	Vajpayee Arogyashree				VAS : OP : 4981 IP : 61	0	0
	Arogya Bhagya				AROGB: OP : 747 IP : 537	0	0
	SCP/TSP beneficiaries			200 Pts	SCP/TSP OP : 8806 IP : 1992 (M: 452 F : 367)		0
	Reimbursement of Fees to SC Category	5 Colleges	30-11-2011	200 Students	SC 299	300	131
	Reimbursement of Fees to ST Category	5 Colleges	30-11-2011	200 Students	ST 108	100	34
	Reimbursement of OBC Category	5 Colleges	30-11-2011	200 Students	OBC 120	100	324
					TOTAL : Rs.2,77,24,759.00		
					Total applicants: 393		
					Sanctioned appln : 375		
5	INVOLVEMENT OF COMMUNITY						
	Getting public opinion on preventive and curative health care offered (measures evolved)	10	5	10	Public Opinion - 30 Meetings (SIMS)	0	0
	Launching website on the facilities - feedback	10	5	10	Feed back 9 cases(8-Sims, 1-Rims)	0	0
	Public Awareness (Education) programmes			10	Public Awareness Program – 320 Prgs (BMC-4, MMC-4, Bellary-10, Belgaum-6, Sims-6, Rims-10, KMIO-275, IICH-3, SDS&TB-32)	0	0

	Health Camps (Detection)			10	Health Camps - 295 Camps (BMC-5, Rims-5, IICH-6, KMIO - 100, SDS&TB - 174)	0	0
6	INCREASING NUMBER OF UG/PG AND SUPER- SPECIALITY SEATS	10 Colleges					
				No. of Seats proposed for UG / PG / Super- speciality			
	Planned to send Proposal to MCI - Undergraduate		4	5 Colleges	UG - 1100 (8 Colleges- BMCRI, MMCRI, Belgaum, Shimoga, Mandya Hassan, Raichu and Bellary)	4	520 (BMC-105, VIMS-53, Bidar- 100 & Hassan-100, Belgaum-150)
	Planned to send Proposal to MCI - Postgraduate		6	5 Colleges	PG - 249 (5 Colleges- 105 BMC, 1- MMCRI, 23- Belgaum, 35- Shimoga, 34- Mandya , 43 Hassan 12 Hubli)	6	37 (BMCRI-6, RIMS-2, HIMS- 2, Belgaum-23 & ICH-4)
	Planned to send Proposal to MCI - Super-speciality		0	5 Colleges	SS - 10 (6- BMC, 4- KMIO) KMIO - Nursing : PG 4 to 8 Diploma : 60	3	

	MANDATORY OBJECTIVES						
1	Uploading of Citizen Charter						
2	Creation of complaint system to redress and monitor public grievances						
3	Launching of website						
4	Uploading of list of services / transactions available on on-line / e-portal						
	TOTAL ACHIEVEMENT		0.71		84.26		

RESULT-FRAME WORK DOCUMENT

MEDICAL AND DENTAL COLLEGES

S. No.	Objective	Wt	Action	Success Indicator	Target	Unit	Wt	Target Criteria Value					ACHIEVEMENT
								Excellent	Very Good	Good	Fair	Poor	
								100%	90%	80%	70%	60%	
1	To strengthen human resources in the field of Medical Education including integrated medicine	15	(1.1) Identify requirement of teaching staff, nursing and para medical staff and recruitment thereof	(1.1.1) Recruitment of Teaching staff (200 number) before March 2014	200 Staff	Number	4	200	150	100	75	50	236 EXCELLENT
				(1.1.2) Recruitment of Non-teaching staff (100 number before March 2014)	100 staff	Number	4	100	75	50	30	25	386 EXCELLENT
				(1.1.3) Recruitment of Nursing staff (150 number) before March 2014	150 staff	Number	1.5	150	100	75	50	25	892 EXCELLENT
				(1.1.4) Recruitment of Para-medical staff (150 number) before March 2014	150 staff	Number	1.5	150	100	75	50	25	325 EXCELLENT
			(2.2) Training of Doctors, Nursing and Para-medical staff (Kind of	(2.2.1) Completion of training of nursing Staff (1000 number) before March	1000 staff	Number		1000	750	500	250	100	315 FAIR

				(2.2.1) Completion of Para-medical Staff (1000 number) before March 2014	1000 staff	Number		1000	750	500	250	100	191 FAIR
				(2.2.2) Training of Doctors (500 number)	500 staff	Number		500	450	400	300	250	81 POOR
2	To enhance knowledge in the field of Medical Education (Specify the research	15	(2.1) Basic and Clinical Research, Scientific Presentations and Publications	(2.1.1) Acceptance of research publications State - Doctors	250 Papers	Number		100	80	60	30	20	236 EXCELLENT
				State - Nurses				75	50	35	25	20	02 EXCELLENT
				State - Para-medical :				75	50	35	25	20	16 EXCELLENT
				National Doctors	150 Papers			100	80	60	30	20	252 EXCELLENT
				National - Nurses				25	20	15	10	5	35 EXCELLENT
				National - Para-medical				25	20	15	10	5	6 EXCELLENT
				International - Doctors	100 Papers			50	40	30	20	10	192 EXCELLENT
				International - Nurses				25	20	15	10	5	4 EXCELLENT

					International - Para-medical							25	20	15	10	5	2 EXCELLENT
					(2.2) No. of CME Programmes conducted in all medical institutions	(2.2.1) Number of CME Programmes Organised in all medical institutions – 30 in numbers	100					100	75	65	50	25	1032 EXCELLENT
						(2.2.3) Number of Seminars organized – 500 (Excluding PGs/SS students)	500					500	450	400	300	250	2056 EXCELLENT
3	To train Increased numbers of health care professionals for health care delivery	55	(3.1) Identify requirement of Infrastructure – Plan, Build and Maintenance of Colleges	(3.1.1) Finalization of completion of 6 New Medical Colleges Phase III Bldgs by March 2014	6							1, Jan 2014	15, Feb 2014	28, Feb 2014	1, Mar 2014	31, Mar 2014	3 Bldgs GOOD (BMCRI, BIMS, BIDAR)
			(3.2) Procurement and Maintenance of Essential equipments worth less than Rs.50.00 lacs	(3.2.1) Utilization of total Budgetary allocation for essential equipments – & total number of purchase of eqpts costing less than Rs.50.00 Lakhs	500							500	400	300	200	100	128 Eqpts GOOD
			(3.2) Identify requirement and purchase of High value equipments worth more than 50 Lakhs	(3.2.2) Total Budget received for purchase of equipments	10							10	7	5	3	2	9 VERY GOOD (RIMS, SDS&Cd, KMIO)

			(3.2.3) Percentage of fund utilization for equipments				100%	80%	70%	60%	50%	100% EXCELLENT
		(3.3) Reimbursement of SC/ST/OBC students Reimbursement of Fee for reserved category of students	(3.3.1) Out of total number of seats allotted, how many SC/ST/OBC students eligible for Fee Refund March 2014	100			SC-300	100	75	50	25	131 EXCELLENT
				75			ST-100	75	60	50	25	34 GOOD
				75			OBC-100	75	60	50	25	324 EXCELLENT
		(3.4) Increasing the number of UG, PG and Super-Speciality Seats (Number of available seats with male and female ratio and proposed request for enhancement)	(3.4.1) Send proposal to MCI from 4 medical institutions - UG	5				5	4	3	2	1 520 EXCELLENT (Bmcri-105, Vims-53, Bidar-100, Hassan-100 Belgaum-150))

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Section 1:

Vision, Mission, Objectives and Functions

Results-Framework Document (RFD) for Department of Medical Education
(2014-15)

Vision :

Karnataka to attain excellence in medical education with emphasis on medical research

Mission:

- a) Improvement of competencies in Medical, Nursing and Para-Medical Education
- b) To promote research to enhance knowledge in the field of Medicine
- c) Provision for Fostering health care services to support primary and secondary care

Objective:

- a) To enhance knowledge in the field of Medical Education
- b) To strengthen human resources in the field of Medical Education
- c) To train increased number of health care professionals for health care delivery

Functions:

1. To conduct CME Programs and promote research activities
2. To fulfill the requirements and norms as per apex body - MCI
3. Providing infrastructure facilities, planning, designing and maintenance work, Implementation of projects and procurement of equipments. Increasing the intake of medical undergraduate, postgraduate and super-speciality students as well as Nursing and Paramedical courses including reimbursement of fees to SC/ST/OBC categories and grievances redressal

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets
Results-Framework Document (RFID) for Department of Medical Education (2014-15)

Objective	Wt	Action	Success	Unit	Wt	Target Criteria Value					P
						Excellent	Very Good	Good	Fair		
						100%	90%	80%	70%		6
(1) To enhance knowledge in the field of Medical Education (Specify the research publications by Doctors, Nurses and Para-Medical - State, National and International levels)	45.00	(1.1) Basic and Clinical Research, Scientific Presentations and Publications	(1.1.1) Acceptance of research publications (250 / 50 / 25 respvely)	Number	15.00	250 50 25	200 35 20	150 25 15	125 20 10		10 2 0
			State - Doctors Nurses Para-medical								
			National - Doctors Nurses Para-medical								
			International - Doctors Nurses Para-medical								
			(1.2) Paper Presentations (250 / 50 / 25 respvely)	Number	15.00	250 50 25	200 35 20	150 25 15	125 20 10		10 25 05
			STATE - Doctors, Nurses and			250	200	150	125		10

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			(1.3) Completion of training of Nursing Staff (200 number) before March 2015		2.00	200	150	100	50	25
			(1.4) Training of Para-medical staff, (200 number)		2.00	500	450	400	350	250
		(2.2) Identify requirement of teaching staff, nursing and para medical staff and recruitment thereof	(2.2.1) Recruitment of Teaching staff - (200 number) before March 2015	Number	2.00	200	150	100	50	25
			(2.2.2) Recruitment of Non-teaching staff (100 number before March 2015	Number	2.00	100	50	75	50	25
			(2.2.3) Recruitment of Nursing staff (300 number) before March 2015	Number	2.00	300	250	200	150	100
			(2.2.4) Recruitment of Para-medical staff (300 number) before March 2015	Number	2.00	300	250	200	150	100
(3) To train Increased numbers of health care	25.00	(3.1) Identify requirement of Infrastructure - Plan, Build and	(3.1.1) Finalization of completion of 6 New Medical Colleges Phase, I, II and III	No. of Bldgs	4.00	(6) 1, Jan 2015	(5) 15, Feb	(4) 28, Feb	(3) 1, Mar	(2) 31, Mar 2015

professionals for health care delivery	Maintenance of Colleges	Bldgs by March 2015				2015	2015	2015	2015
		(3.1.2) Maintenance of Buildings (Phase-wise - 5 Colleges)	Number	1.00	5	4	3	2	1
		Budget Required Budget Allotted							
	(3.2) Procurement and Maintenance of Essential equipments worth less than and more than Rs.50.00 lacs	(3.2.1) Purchase of essential equipments - Total number of purchase of eqpts costing less than Rs.50.00 Lakhs (500 Numbers)	Number	2.00	500	400	300	200	100
		(3.2.2) Purchase of High value equipments worth more than 50 Lakhs (5 Nos)	Number	2.00	5	4	3	2	1
		(3.2.3) Maintenance of Equipments (Phase-wise - 5 Colleges)	Number	1.00	5	4	3	2	1
		Budget Required Budget Allotted							
		(3.2.4) Grants - In Lakhs only Plan Grants received	Figures in Lakhs	2.00					

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Section 3:

Trend Values of the Success Indicators

Results Framework Document (RFD) for Department of Medical Education

(2014-15)

Success	Unit	Actual Value	FY 11/12	Target Value	Projected Value	Projected Value
		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Training of nursing Staff (2000 number) before March 2015						
Training of Para-medical Staff (2000 number) before March 2015						
Training of Administrative / Technical Staff (200 number) before March 2015						
Training of Doctors, (500 number)						
Recruitment of Teaching staff - (200 number) before March 2015			235	70	200	
Recruitment of Non-teaching staff (100 number) before March 2015			284	200	100	
Recruitment of Nursing staff (300 number) before March 2015			1524	200	150	
Recruitment of Para-medical staff (300 number) before March 2015					150	
Recruitment of Nursing staff (150 number) before March 2015			194	200		
Recruitment of Para-medical staff (150 number) before March 2015					500	
(2.1) Acceptance of research publications (250 / 50 / 25 respvely)			86	50	100	

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(3.1.1) Finalization of completion of 6 New Medical Colleges Phase III Bldgs by March 2015						20	200	
(3.2.1) Utilization of total Budgetary allocation for essential equipments – & Total number of purchase of eqpts costing less than Rs.50.00 Lakhs (500 Numbers)								
(3.2.2) Identify requirement and purchase of High value equipments worth more than 50 Lakhs (5 Nos)					100%	100%	100%	
(3.2.3) Total Grants Received under different Heads (Plan / Non-Plan / SCP & TSP And Percentage of fund utilized for equipments					156.	150	300/100/100	
SC/ST/OBC students eligible for Fee Refund March 2015					2	5	150	
Proposal sent to MCI for UG intake					4	5	2	
Proposal sent for MCI for PG intake							0	
Proposal to MCI for Sup.Speciality intake								

Section 4:			
Description and Definition of Success Indicators			
Results-Framework Document (RFD) for Department of Medical Education - 2013-14			
			Rs. In Lakhs
Success Indicators	Plan	Non-Plan	
Training			
Recruitment of staff			
Research			
Infrastructure - Buildings Phase I			
Infrastructure - Buildings Phase II			
Infrastructure - Buildings Phase III			
Equipments - Less than Rs.50.00 Lakhs			
Equipments - More than Rs.50.00 Lakhs			
Patient care - Drugs & Others			
Seats intake - UG			
Seats intake - PG			
Seats intake - Super-speciality			

Section 5:

Specific Performance Requirements from other Departments

Departments / Ministers	Relevant success indicators	What do you need	Why do you need	How much you need - Rs: In crores	What happens if you do not get it
Director of Medical Education	Recruitment & Training of Doctors, Nurses and Para-medical staff	More allocation of funds	To produce expertise personnel		Targetted Success could not achieved
Director of Medical Education	Research, CMEs and Seminars	More allocation of funds	To improve the standards and technique		Targetted Success could not achieved
MCI PWD FD	Infrastructure – Buildings – Phase I, II and III	Quick approvals	To meet MCI reqt and to upgrade standards on par with corporates		Targetted Success could not achieved
MCI PWD FD	Equipments – Less than Rs.50.00 Lakhs	Quick e-tender process and approvals & more allocation of funds to meet technological advancements	To get recognition of all the existing and new courses in the dept.		Targetted Success could not achieved

	And More than Rs.50.00 Lakhs					
	Patient care – Drugs & Services	Free drugs or more allocation to meet growing demand	To offer quality service to the poor pts		Targeted Success could not achieved	
	Seats intake UG/PG/Supe r-speciality	Increasing of seats intake – UG/PG/SS	To meet the demand		Targeted Success could not achieved	

**PROCEEDINGS OF THE REVIEW MEETING OF THE 2013-14
RESULT FRAMEWORK DOCUMENT WAS HELD ON 11.02.2014
AT 2.30 PM AT THE CHAMBERS OF DIRECTOR OF MEDICAL
EDUCATION, GOVERNMENT OF KARNATAKA**

OFFICERS PRESENT

(List enclosed)

The meeting was called by the new Director of Medical Education Dr S S Harsoor. He welcomed all the Principals/Directors and Officers of all Autonomous Medical Colleges and Super-speciality Institutions.

REVIEW OF 2013-14 RFD:

He further explained the purpose of the meeting and informed the data which was submitted to the Department was incomplete and needs refinement of the same to interpret. The said information shall be placed before the Adhoc Task Force for review along with its achievement as on today with regard to the Medical Education Department.

Further, he explained 2013-14 RFD objectives were focused on the basis of the following;

- a) Recruitment (Teaching, Non-Teaching, Para-medical and Nursing personnel)
- b) Training (Doctors, Para-Medical and Nursing personnel)
- c) Research (Basic & Clinical - Publications by Doctors / Nurses / Para-medical)
- d) Infrastructure (Buildings – Phase I, II and III)
- e) Equipments (Below 50.00 Lakhs and Above 50.00 Lakhs)
- f) Flagship programmes (Fees reimbursement – SC/ST/OBC)
- g) Seats intake (UG / PG / Super-speciality)

He further informed that few of the Colleges and Institutions have not provided the target based information and did not mention the

achievements of their institutions which they have achieved so far. With the available data, it would be difficult to prepare the report and to assess performance individually. Hence, re-submission of information with clarification was sought for.

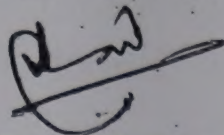
RFD PROPOSALS FOR THE YEAR 2014-15:

The Director of Medical Education informed the members to present and give suggestions and suggest modifications to improve the RFD Document of the Medical Education Department.

The following suggestions were received from Principals/Directors and Officers of Medical Colleges / Institutions for inclusion in the proposed 2014-15 Result Framework Document

- 1) 50% of weightage shall be focused on Clinical and Scientific Research component from total weightage of 85% of the objective
- 2) More emphasis to be given to Training Component which shall include
 - Administrative training
 - Upgradation of knowledge and skills for Doctors / Para-medical Nursing staff
- 3) Objective of academic activities shall comprise of increase in the intake and introduction of new courses (Diploma, UG / PG / Super speciality / Fellowship etc)
- 4) Objective of infrastructure shall focus on
 - Maintenance of existing buildings and the required budget
 - Maintenance of existing equipment
 - Flagship may be continued

With this meeting is terminated with vote of thanks to the Chair.



DIRECTOR OF MEDICAL EDUCATION

